

IOWA VETERANS HOME

BUDGET REQUEST FOR FY05

	(A)	(B)	(C)	(D)
		FY2004 Estimate	FY2005 Budget Request	FY2005 Gov'n Rec.
Appropriation		\$ 14,205,741	\$ 16,351,559	\$ 17,351,559
Salary Adjustment		\$ 3,445,818		
Charter contribution		\$ (1,300,000)		
Carryforward from previous year reversion		\$ 1,000,000		
Other revenues generated		\$ 38,852,733	\$ 39,852,733	\$ 39,852,733
Charter grant funds (one-time funds)		\$ 100,000		
Transfer to Public Safety		\$ (149,525)		
Total Resources		<u>\$ 56,154,767</u>	<u>\$ 56,204,292</u>	<u>\$ 57,204,292</u>
Other revenues generated				
Resident Support		\$ 13,806,064	\$ 13,806,064	
Veterans Affairs		\$ 12,566,708	\$ 13,016,150	
Medicaid		\$ 11,500,000	\$ 12,050,567	
Medicare Part B		\$ 835,578	\$ 835,579	
Other Revenues		\$ 144,373	\$ 144,373	
		<u>\$ 38,852,723</u>	<u>\$ 39,852,733</u>	
Other information		<u>FY03</u>	<u>FY04</u>	
Census 1/26: Nursing & Infirmary		615	616	
Domiciliary		<u>86</u>	<u>104</u>	
Total		701	720	
Operating Beds:		746	774	
Waiting list 1/26:		22	29	
Scheduled for admission		19	18	
Direct Care Staff (December FTE's):		533	551	
Concerns for FY05:				
Less than full funding of salary adjustment				
Less than full funding of DAS interagency billings				
Routine Maintenance funding not materializing				

Governor's Recommendation included \$1 million more to maintain services to veterans and avoid waiting lists for care.